



## MISSION STATEMENT

The Parks and Recreation Department strives to be the heart of the community by providing enriching opportunities through dedicated people, beautiful parks, and inspiring programs.

## ABOUT PARKS & RECREATION

The Parks and Recreation Department is responsible for providing well-maintained recreational facilities, and programs and activities designed to meet the recreational, cultural, social, and human service needs of the Burbank community. In addition, the Department is responsible for the maintenance and improvements of all municipal grounds and parkway trees, as well as the DeBell Golf Course. The Department is organized into four divisions: Landscape and Forestry Services, Administration/Business Services, Recreation Services, and Community Services.

## OBJECTIVES

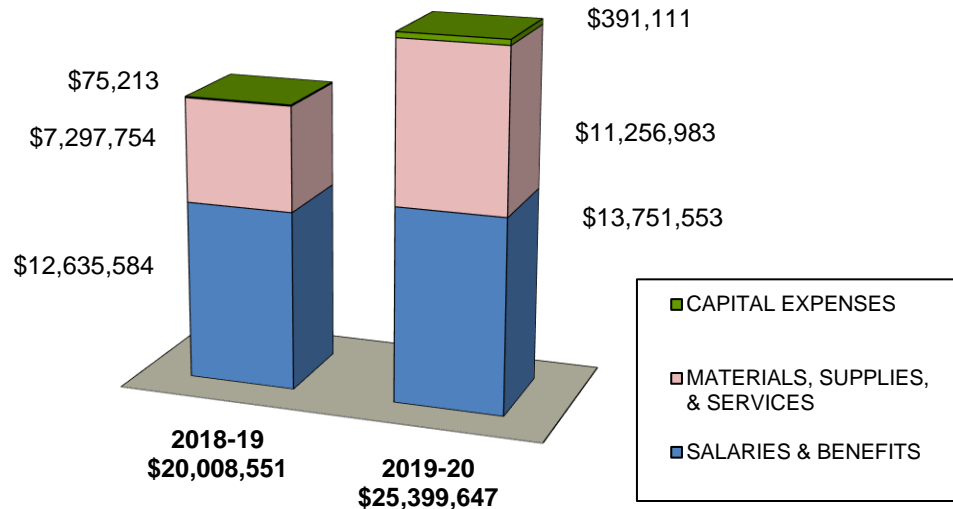
In addition to operating and maintaining 41 public parks and facilities, the Parks and Recreation Department maintains most of the publicly-owned landscaped areas and parkway trees throughout the City. The Department also provides recreation service programs that include special interest classes; youth and adult sports programs; day camps; after school programs; youth resource programs; environmental and educational nature programs; cultural arts activities, including visual and performing arts; commercial recreation services; volunteer programs for residents of all ages; and year-round special events. Moreover, the Department provides a variety of senior and human service programs. These include a congregate and home-delivered meal program, information and assistance services for all ages, senior recreation activities, programs for the disabled, and advocacy services. Additionally, the Department oversees the citywide Program, Activity, and Service Subsidy (PASS) Program. The Parks and Recreation Board, Senior Citizen Board, Art in Public Places Committee, Burbank Cultural Arts Commission and Youth Board, as well as a number of other City Council and Non-Council appointed advisory boards and committees, work in an advisory capacity with Department staff, cooperatively striving to identify and meet the recreational and human service needs of the Burbank community.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>166.181</b>	<b>166.943</b>	<b>168.297</b>	<b>1.354</b>
<b>Salaries &amp; Benefits</b>	\$ 11,774,187	\$ 12,635,584	\$ 13,751,553	\$ 1,115,969
<b>Materials, Supplies &amp; Services</b>	6,755,641	7,297,754	11,256,983	3,959,229
<b>Capital Expenses</b>	-	75,213	391,111	315,898
<b>TOTAL</b>	<b>\$ 18,529,828</b>	<b>\$ 20,008,551</b>	<b>\$ 25,399,647</b>	<b>\$ 5,391,096</b>



## DEPARTMENT SUMMARY



## 2018-19 WORK PROGRAM HIGHLIGHTS

- Continued to promote health and fitness activities, including the Community Scavenger Hunt and Egg-Sight-Ment in the Wild. Both events encouraged families to explore the outdoors and hike together.
- Teen event activities and attendance continued to flourish with innovative programming and new offerings such as Glow in the Dark Frisbee Night, Teen Paint Night, and Skully Ball (glow-in-the-dark volleyball).
- Sports developed a partnership with the LA Clippers to host basketball camps at John Burroughs High School. This program was sold out and had an extensive wait list.
- The new and improved Adult Sports Brochure was an instrumental marketing tool for athletic leagues and attracting new participants into the sports program.
- Completed the design and bid process for the Walk of Fame renovation project.
- Expanded private partnership programming opportunities at the Starlight Bowl for the 2019 summer concert series.
- Continued the administration of the Burbank PASS program, a financial assistance program to help residents in need participate in qualifying programs, services, and activities. In its second year, this program served approximately 525 residents (340 adults and 185 children).
- In partnership with Hope of the Valley, The Landing, and local businesses, Parks and Recreation coordinated a volunteer service day for the Residents Inspiring Service and Empowerment (RISE) Burbank Program. On February 23, 2019, RISE participants distributed donations (linens, clothing, toiletries, and laundry items), conducted arts activities, and worked with residents from The Landing to transform the outdoor patio into a usable communal space.
- The Department's Marketing Section continued to promote departmental offerings with a monthly e-Newsletter, reaching 8,800+ subscribers, with an average 40 percent open rate (industry average is 22.74 percent).
- This is the fourth consecutive year the Department's Marketing Section was selected as a California Park & Recreation Society (CPRS) award winner. This year, the Department was the recipient of the Marketing & Communications Award of Excellence for the "We DIG Burbank" marketing campaign. This award recognizes outstanding achievement among parks and recreation agencies across the state of California.
- The Department's Instagram page continued to grow and has organically reached 1000+ followers.
- In addition to providing a presence at all Department programming and events, the Department collaborated with community partners to engage residents and business owners by attending the following: National Night Out and Holiday in the Park events, Burbank Coordinating Council monthly meetings, City Hall Open House, Burbank Business wellness fairs, and Burbank Unified School District career and wellness days.
- Website traffic for Parks and Recreation related content increased by one percent (number of page views).
- Recruited 26 new Contract Class Program instructors and added 45 new recreation classes to diversify offerings for the community.



## 2018-19 WORK PROGRAM HIGHLIGHTS

- In partnership with the Burbank Water and Power and Information Technology departments, expanded the City's fiber network to include the Stough Canyon Nature Center and Starlight Bowl.
- Entered into a six-year Golf Course Management Agreement with Touchstone Golf, LLC to provide for the overall management, maintenance, and operations of the DeBell Golf Course.
- Updated the Open Space Element of the City's 2035 General Plan to preserve and protect existing open space, as well as identify partnerships and opportunities to increase potential open space areas.
- Completed the playground replacement at Larry L. Maxam Park.
- In partnership with Burbank Water and Power, a total of 11 drinking fountains were installed at the following parks: McCambridge Park (4), Gross Park (2), Mountain View Park (2), Izay Park (2) and Valley Park (1).
- Completed the third year of a 15-year Magnolia Park Reforestation Plan along Magnolia Boulevard.
- Collaborated with the Burbank Fire Department and the Monarchs Volunteer Group in summer 2018 to repair trails above Stough Canyon Nature Center that were washed out after recent fires and mud slides.
- Landscape and Forestry Services received a \$5,000 grant from Stonyfield Organics to assist with organic weeding methods throughout the parks. In addition, Stonyfield sponsored and hosted a community 'Field Day' event in April 2019.
- The installation of three unique and innovative public art pieces at Abraham Lincoln Park was completed in December 2018.

## 2019-20 WORK PROGRAM GOALS

- Actively solicit alternative sources of funding for programs and projects, including but not limited to, grants for the development of artificial turf, soccer fields, and renovation of capital infrastructure, including playgrounds, recreation centers, and the Starlight Bowl.
- Create new and strengthen existing relationships with businesses, service clubs, volunteers, and other key organizations to reduce programmatic, operational, and capital costs through partnerships, grant applications, sponsorships, and/or donations.
- Continue to work towards engaging Burbank teens with new and innovative programming, classes, and marketing.
- In partnership with Burbank Unified School District and the Boys and Girls Club, assess the non-instructional care needs of parents and students, and consider expanding after school care in an effort to meet those needs in a cost effective manner.
- Enhance and revitalize the Military Banner Program.
- Continue to enhance collaborative private partnerships, such as private rentals at the Starlight Bowl, in order to generate additional revenue and provide diverse programming to the community.
- Implement improvements to the Burbank Program, Activity and Service Subsidy (PASS) Program.
- Continue recruiting new contract class program instructors to diversify offerings for the community.
- In collaboration with citywide departments, increase the presence of Parks and Recreation at community functions and through the website and social media to grow the visibility and awareness of Department services, programs, and events.
- Implement a program-specific social media marketing campaign to highlight Parks and Recreation Month and increase reach and audience engagement through social media channels.
- Continue to collaborate in the multi-departmental efforts to address homelessness in the community.
- In partnership with the Burbank Water and Power and Information Technology Departments, expand the City's fiber network to include the DeBell Golf Course.
- Complete the construction of the McCambridge Park War Memorial renovation and landscape improvement project.
- Complete the construction of the Community Garden at Chandler and Pass Avenue.
- Conduct a five-year benchmark analysis of the Revenue and Cost Recovery Policy to evaluate the progress made since it was established.
- In partnership with Burbank Water and Power, continue to systematically replace drinking fountains throughout the City's park system.
- Complete the fourth year of the 15-year Magnolia Park Reforestation Plan.
- Complete the replacement of playground equipment and shade structures at Lundigan, Miller, Robert Gross, and Valley Parks.
- Implement a new cloud-based irrigation system at all City parks to improve efficiencies. This will be a three-year project.
- Diversify department training and development opportunities, including health and wellness offerings.

# Administration

## 001.PR28A



The Administration/Business Services Division provides support to the operations of all divisions within the Parks and Recreation Department. Activities conducted within this Division include financial management and budget preparation, clerical support, personnel administration, departmental policies and procedures, departmental marketing, legislative monitoring, coordination of technology improvements, and coordination of special projects. The Division also provides administrative support for the Art in Public Places Committee, Burbank Cultural Arts Commission, Parks and Recreation Board, and Youth Board.

This Division also provides project management support for the Department's Capital Improvement Program, which includes building/grounds improvement projects of park facilities.

### OBJECTIVES

- Oversee Department budget, purchasing, grants and other financial systems.
- Provide administrative leadership, support and assistance to other divisions and service areas.
- Develop and implement new policies and procedures.
- Monitor contract compliance for the Department's seven revenue generating contracts/agreements and the Day Laborer Center.
- Coordinate departmental activities and special projects.
- Review and approve all agenda bills, staff reports, resolutions, ordinances and agreements for the City Council and Parks and Recreation Board meetings.
- Monitor and implement City Council goals, priorities and objectives.
- Administer the Art in Public Places program.
- Manage the Joint Use Agreement with the Burbank Unified School District (BUSD).
- Administer the commercial permit program.
- Coordinate the production and distribution of the Department's quarterly recreation guide.
- Administer and create the Quarterly City Manager's Report which provides updates and highlights on Department activities, projects, and budget.
- Work collaboratively to implement the Department picnic reservation and film program.
- Coordinate the Residents Inspiring Service and Empowerment (RISE) Program.
- Provide liaison support to the Burbank Tournament of Roses Association and Burbank on Parade.
- Administer the Burbank PASS Program.

### CHANGES FROM PRIOR YEAR

A full-time Administrative Analyst I position has been added to administer the coordination of the PASS Program. The position is 100 percent revenue offset from citywide service fees.

A recurring appropriation of \$22,000 was allocated to Burbank on Parade. Also, funds in the amount of \$1,200 were redirected to 001.PR31C.62300.0000 to help offset the recurring cost of a Police Department radio for gate closures .

All Travel and Training dollars throughout the Department have been centralized to the Administration Training account.

# Administration

## 001.PR28A



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>16,900</b>	<b>16,900</b>	<b>17,900</b>	<b>1,000</b>
60001.0000 Salaries & Wages	\$ 1,251,469	\$ 1,411,627	\$ 1,550,441	\$ 138,814
60006.0000 Overtime - Non-Safety	1,009	1,995	1,995	
60012.0000 Fringe Benefits	238,045	298,514	318,727	20,213
60012.1008 Fringe Benefits:Retiree Benefits	11,241	10,951	12,345	1,394
60012.1509 Fringe Benefits:Employer Paid PERS	102,842	125,112	150,207	25,095
60012.1528 Fringe Benefits:Workers Comp	39,171	43,625	61,149	17,524
60012.1531 Fringe Benefits:PERS UAL	126,908	169,673	252,233	82,560
60015.0000 Wellness Program Reimbursement	225	-	-	
60022.0000 Car Allowance	4,488	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	17,750	20,469	22,481	2,012
60031.0000 Payroll Adjustments	1,021	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,794,169</b>	<b>2,086,454</b>	<b>2,374,066</b>	<b>287,612</b>
62085.0000 Other Professional Services	\$ -	\$ 20,000	\$ 20,000	
62135.0000 Governmental Services	436,538	449,478	449,478	
62170.0000 Private Contractual Services	95,316	103,629	103,629	
62300.0000 Special Dept Supplies	31,752	22,770	22,770	
62305.0000 Reimbursable Materials	275	7,200	7,200	
62310.0000 Office Supplies, Postage & Printing	15,191	12,770	12,770	
62455.0000 Equipment Rental	30,456	50,863	50,863	
62496.0000 Fund 537 Computer System Rental	21,191	172,239	239,225	66,986
62520.0000 Public Information	9,299	41,764	40,564	(1,200)
62655.0000 Burbank On Parade	-	-	22,000	22,000
62700.0000 Memberships & Dues	835	1,730	1,730	
62710.0000 Travel	17	1,960	1,960	
62755.0000 Training	4,423	7,806	57,194	49,388
62830.0000 Bank Service Charges	2,242	49,680	49,680	
62895.0000 Miscellaneous Expenses	175	400	400	
<b>Materials, Supplies &amp; Services</b>	<b>650,781</b>	<b>942,289</b>	<b>1,108,884</b>	<b>166,595</b>
<b>Total Expenses</b>	<b>\$ 2,444,950</b>	<b>\$ 3,028,743</b>	<b>\$ 3,482,950</b>	<b>\$ 454,207</b>

# Golf Course

## 001.PR27A



The City of Burbank, under the supervision of the Parks and Recreation Department, owns and operates the DeBell Golf Course facility which consists of an 18 hole course, a 9 hole course, 3 par course, a driving range, pro shop, and a 13,760 square foot clubhouse.

### OBJECTIVES

- Provide the community with an aesthetic, challenging, and well maintained public golf complex.
- Maintain a high-level golf and dining experience for the community and visitors by providing excellent customer service.
- Provide a consistent quality golf course and dining experience that deliver value at affordable prices.
- Improve and maintain the condition of the overall facilities and curb appeal.
- Enhance opportunities to increase playability through special events and activities for all members of the community.
- Improve service and general operations through guest and member feedback to increase loyalty and advocacy.

### CHANGES FROM PRIOR YEAR

On July 1, 2018, the Parks and Recreation Department assumed day-to-day management and operation of the DeBell Golf Course. Following an extensive Request For Proposal process, on December 11, 2018 the City Council approved a five (5) year agreement between the City of Burbank and Touchstone Golf Inc. to manage and operate the day-to-day operations at DeBell Golf Course.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	-	-	\$ 2,837,808	\$ 2,837,808
62300.0000 Special Dept Supplies	28	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>28</b>	<b>-</b>	<b>2,837,808</b>	<b>2,837,808</b>
<b>Total Expenses</b>	<b>\$ 28</b>	<b>\$ -</b>	<b>\$ 2,837,808</b>	<b>\$ 2,837,808</b>

# Landscape and Forestry Services Division



The Landscape and Forestry Services Division is comprised of three programs: Facility Planning and Development, Forestry Services, and Landscape Services. The Division maintains public park grounds and landscaped areas, as well as all trees in public parkways and public grounds, and, in conjunction with the City's Public Works Department, plans and implements the Department's Capital Improvement Program.

## OBJECTIVES

In coordination with the Department's Administrative Division and the Public Works Department, the Facility Planning and Development Section is responsible for assisting and performing project management for the Department's Capital Improvement Program, which includes building/grounds improvement projects at park facilities.

The Forestry Section is responsible for the planting, removal, and maintenance of all trees in public parkways and on public grounds. There are approximately 33,000 trees for which this section is responsible. In addition, the Division jointly works with the Public Works Department to oversee a maintenance contract for medians and other public and landscaped areas.

The Park Landscape Section is responsible for maintaining public park grounds and outdoor sports facilities, and all municipal landscaped grounds. In all, a total of 41 parks and facilities are maintained by personnel in this program, which also has the responsibility of maintaining all irrigation systems and providing an integrated pest management system. In addition, the Division continues to implement organic weed treatment efforts.

## DIVISION SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>49.000</b>	<b>49.000</b>	<b>49.000</b>	
<b>Salaries &amp; Benefits</b>	\$ 3,898,930	\$ 4,367,967	\$ 4,668,649	\$ 300,682
<b>Materials, Supplies, Services</b>	2,061,455	1,839,777	1,930,343	90,566
<b>Capital Expenses</b>	-	59,213	391,111	331,898
<b>TOTAL</b>	<b>\$ 5,960,385</b>	<b>\$ 6,266,957</b>	<b>\$ 6,990,103</b>	<b>\$ 723,146</b>

# Landscape and Forestry Services Division

## Facility Planning and Development Program



### 001.PR21A

The Facility Planning and Development Program is responsible for assisting and performing project management for the Department's Capital Improvement Program, which includes building/grounds improvement projects at park facilities.

#### OBJECTIVES

In conjunction with the City's Public Works Department, plan, develop, and implement the Department's Capital Improvement Program with emphasis given to the following projects:

- Replace Citywide irrigation systems at McCambridge Park, George Izay Park, and DeBell Golf Course.
- Complete picnic facility enhancements at Johnny Carson Park.
- Develop plans and specifications and complete the replacement of playground equipment at Miller, Robert Gross, and Valley Parks.
- Complete the Community Garden at Chandler and Pass Avenue.

In conjunction with Burbank Water and Power, implement the following projects:

- Replace antiquated drinking fountains throughout the City's park system.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 52,607	\$ 35,000	\$ 35,000	
62170.1001 Temp Staffing	12,632	-	-	
62220.0000 Insurance	286,718	197,112	197,889	777
62300.0000 Special Dept Supplies	3,477	5,000	5,000	
62345.0000 Taxes	792	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	1,924	1,924	-	(1,924)
62475.0000 Fund 532 Vehicle Equip Rental Rate	73,948	79,363	108,376	29,013
62485.0000 Fund 535 Communications Rental Rate	149,383	129,229	132,945	3,716
62496.0000 Fund 537 Computer System Rental	7,110	46,443	36,289	(10,154)
<b>Materials, Supplies &amp; Services</b>	<b>654,779</b>	<b>495,071</b>	<b>516,499</b>	<b>21,428</b>
<b>Total Expenses</b>	<b>\$ 654,779</b>	<b>\$ 495,071</b>	<b>\$ 516,499</b>	<b>\$ 21,428</b>

# Landscape and Forestry Services Division

## Forestry Services Program



### 001.PR22A

The Forestry Services Program is responsible for the planting, maintenance and removal of trees in parks, parkways and on public grounds.

#### OBJECTIVES

- Prune 4,000 street trees and trim 8,000 street and park trees.
- Continue to develop strategies to improve the City's overall tree canopy and increase shade tree canopy with a goal of planting up to 100 street trees in residential and commercial parkways.
- Continue to work with BWP to assist with their "Made in the Shade" program.
- Review and implement the adopted Street Tree Master Plan.
- Oversee the implementation of a block pruning program which will provide for all parkway trees being pruned once every six years.
- Oversee the implementation of the 15 year Reforestation Plan on Magnolia Boulevard and Hollywood Way.

#### CHANGES FROM PRIOR YEAR

One-time capital funds are budgeted to fund the purchase of a Mini Excavator, a Skid-Steer Loader, a Chipper, and a portion of the replacement of an existing Chipper. This equipment will maximize Forestry and Landscape Services staff efficiency by reducing delays in responses to recurring issues.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	
60001.0000 Salaries & Wages	\$ 787,188	\$ 965,037	\$ 1,026,715	\$ 61,678
60006.0000 Overtime - Non-Safety	40,502	36,502	36,502	
60012.0000 Fringe Benefits	167,089	264,918	266,157	1,239
60012.1008 Fringe Benefits:Retiree Benefits	7,963	11,340	13,587	2,247
60012.1509 Fringe Benefits:Employer Paid PERS	61,859	85,531	99,468	13,937
60012.1528 Fringe Benefits:Workers Comp	116,409	118,014	115,409	(2,605)
60012.1531 Fringe Benefits:PERS UAL	132,099	150,023	153,458	3,435
60015.0000 Wellness Program Reimbursement	545	-	-	
60027.0000 Payroll Taxes Non-Safety	10,452	13,993	14,887	894
60031.0000 Payroll Adjustments	6	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,324,112</b>	<b>1,645,358</b>	<b>1,726,183</b>	<b>80,825</b>
62170.0000 Private Contractual Services	\$ 189,717	\$ 105,000	\$ 105,000	
62170.1001 Temp Staffing	136,505	-	-	
62180.0000 Landscape Contractual Services	13,386	16,000	16,000	
62300.0000 Special Dept Supplies	45,028	32,350	36,850	4,500
62305.0000 Reimbursable Materials	80	1,500	1,500	
62380.0000 Chemicals	2,812	41,500	41,500	
62435.0000 General Equipment Maint & Repair	496	500	500	
62470.0000 Fund 533 Office Equip Rental Rate	2,093	2,093	-	(2,093)
62475.0000 Fund 532 Vehicle Equip Rental Rate	315,548	286,266	327,975	41,709
62496.0000 Fund 537 Computer System Rental	5,680	29,445	39,263	9,818
62700.0000 Memberships & Dues	739	770	770	
62710.0000 Travel	-	500	-	(500)
62755.0000 Training	3,088	3,000	-	(3,000)
62895.0000 Miscellaneous Expenses	2,041	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>717,213</b>	<b>518,924</b>	<b>569,358</b>	<b>50,434</b>
70023.0532 Capital Contribution:Fund 532	\$ -	\$ -	\$ 391,111	\$ 391,111
<b>Capital Expenses</b>	<b>-</b>	<b>-</b>	<b>391,111</b>	<b>391,111</b>
<b>Total Expenses</b>	<b>\$ 2,041,325</b>	<b>\$ 2,164,282</b>	<b>\$ 2,686,652</b>	<b>\$ 522,370</b>

# Landscape and Forestry Services Division

## Urban Reforestation Program

### 001.PR26A



The Urban Reforestation Program, in conjunction with the Forestry Services Program, is responsible for parkway tree planting, the expansion of the urban forestry canopy and restitution.

#### OBJECTIVES

- Continue the Tree Stewardship program to enhance urban forestation within the City.

	EXPENDITURE FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62365.0000 Urban Reforestation - Measure 1	\$ 1,695	\$ 40,000	\$ 40,000	
<b>Materials, Supplies &amp; Services</b>	<b>1,695</b>	<b>40,000</b>	<b>40,000</b>	
<b>Total Expenses</b>	<b>\$ 1,695</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	

# Landscape and Forestry Services Division

## Park Landscape Program



### 001.PR23A

The Park Landscape Program is responsible for maintaining public park grounds and outdoor sports facilities, park irrigation systems and all landscaped municipal grounds.

#### OBJECTIVES

- Provide ongoing grounds maintenance for City parks and facilities.
- Administer the maintenance of public properties at multiple non-park sites.
- Implement a new cloud based computer irrigation system in all parks, which will save on average twelve percent on watering and improve labor efficiencies.
- Assist with the administration and evaluation of future and current capital and infrastructure needs.
- Provide on-going maintenance and programmatic capital to park facilities through the Municipal Infrastructure Fund 534.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>31.500</b>	<b>31.500</b>	<b>31.500</b>	
60001.0000 Salaries & Wages	\$ 1,567,615	\$ 1,594,650	\$ 1,717,397	\$ 122,747
60006.0000 Overtime - Non-Safety	33,899	18,050	18,050	
60012.0000 Fringe Benefits	377,648	446,834	465,277	18,443
60012.1008 Fringe Benefits:Retiree Benefits	21,286	20,412	24,457	4,045
60012.1509 Fringe Benefits:Employer Paid PERS	126,833	141,334	166,381	25,047
60012.1528 Fringe Benefits:Workers Comp	202,346	212,722	212,387	(335)
60012.1531 Fringe Benefits:PERS UAL	220,497	265,485	313,615	48,130
60015.0000 Wellness Program Reimbursement	1,338	-	-	
60027.0000 Payroll Taxes Non-Safety	21,872	23,122	24,902	1,780
60031.0000 Payroll Adjustments	1,485	-	-	
<b>Salaries &amp; Benefits</b>	<b>2,574,818</b>	<b>2,722,609</b>	<b>2,942,466</b>	<b>219,857</b>
62000.0000 Utilities	\$ 58,360	\$ 61,994	\$ 61,994	
62170.0000 Private Contractual Services	179,328	178,500	178,500	
62225.0000 Custodial Services	90,143	103,500	103,500	
62300.0000 Special Dept Supplies	55,851	50,300	50,300	
62305.0000 Reimbursable Materials	278	2,000	2,000	
62380.0000 Chemicals	5,174	9,500	9,500	
62435.0000 General Equipment Maint & Repair	316	300	300	
62450.0000 Building Grounds Maint & Repair	25,730	25,000	25,000	
62470.0000 Fund 533 Office Equip Rental Rate	7,362	7,362	-	(7,362)
62475.0000 Fund 532 Vehicle Equip Rental Rate	251,673	290,763	305,764	15,001
62496.0000 Fund 537 Computer System Rental	8,241	51,833	66,398	14,565
62700.0000 Memberships & Dues	800	630	630	
62755.0000 Training	3,298	3,500	-	(3,500)
62895.0000 Miscellaneous Expenses	1,213	600	600	
<b>Materials, Supplies &amp; Services</b>	<b>687,768</b>	<b>785,782</b>	<b>804,486</b>	<b>18,704</b>
70023.0532 Capital Contribution:Fund 532	\$ -	\$ 59,213	\$ -	\$ (59,213)
<b>Capital Expenses</b>	<b>-</b>	<b>59,213</b>	<b>-</b>	<b>(59,213)</b>
<b>Total Expenses</b>	<b>\$ 3,262,586</b>	<b>\$ 3,567,604</b>	<b>\$ 3,746,952</b>	<b>\$ 179,348</b>

# Recreation Services Division



The Recreation Services Division aims to create a healthier and stronger Burbank community and is responsible for presenting and operating programming at recreation centers, nature center, Skate/BMX Park, two 50-meter pool facilities, community center, and various ballfields and gymnasiums. The Division presents diverse programming for community members of all ages from afterschool programming at elementary school sites, day camps, sports, swim, nature education, and youth enrichment programs.

## OBJECTIVES

- Provide varied program opportunities, drop-in recreational activities and special events for community members of all ages at Ovrom Community Center, Olive, McCambridge and Verdugo Recreation Centers, Stough Canyon Nature Center, the Valley Skate/BMX Park, and two 50-meter pool facilities.
- Provide elementary afterschool programs on a cost-recovery basis.
- Develop and implement a wide-range of seasonal organized sports programs for community members of all ages.
- Create and foster youth and community partnerships to enhance the quality of life in Burbank.
- Provide liaison support to the Burbank Youth Board, Youth Leadership Program, and the Burbank Athletic Federation (BAF).
- Coordinate and administer the Military Service Recognition Program.

## DIVISION SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>65.689</b>	<b>67.399</b>	<b>67.753</b>	<b>0.354</b>
<b>Salaries &amp; Benefits</b>	\$ 3,586,420	\$ 3,534,529	\$ 3,831,333	\$ 296,804
<b>Materials, Supplies, Services</b>	2,569,489	2,922,533	3,756,577	834,044
<b>TOTAL</b>	<b>\$ 6,155,909</b>	<b>\$ 6,457,062</b>	<b>\$ 7,587,910</b>	<b>\$ 1,130,848</b>

# Recreation Services Division

## McCambridge Park Program

### 001.PR31A



The McCambridge Park Program provides a variety of enrichment experiences, including over 150 instructional classes per year, various recreation programs, and drop-in recreational activities for community members of all ages.

#### OBJECTIVES

- Offer on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for a variety of community groups for scheduled activities.
- Provide holiday and seasonal special events including the Halloween Carnival.
- Coordinate seasonal day camp programs.
- Coordinate and maintain the Military Service Recognition Banner Program, Veterans Day Ceremony and Memorial Day Ceremony.
- Provide liaison support to the Burbank Veterans Committee.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2.243</b>	<b>1.775</b>	<b>1.775</b>	
60001.0000 Salaries & Wages	\$ 145,348	\$ 107,248	\$ 114,500	\$ 7,252
60006.0000 Overtime - Non-Safety	1,335	3,003	3,003	
60012.0000 Fringe Benefits	33,671	21,437	22,511	1,074
60012.1008 Fringe Benefits:Retiree Benefits	2,417	1,150	1,378	228
60012.1509 Fringe Benefits:Employer Paid PERS	10,680	8,809	10,244	1,435
60012.1528 Fringe Benefits:Workers Comp	1,527	1,555	1,401	(154)
60012.1531 Fringe Benefits:PERS UAL	21,045	22,975	26,331	3,356
60027.0000 Payroll Taxes Non-Safety	2,117	1,555	1,660	105
60031.0000 Payroll Adjustments	241	-	-	
<b>Salaries &amp; Benefits</b>	<b>218,381</b>	<b>167,732</b>	<b>181,028</b>	<b>13,296</b>
62000.0000 Utilities	\$ 1,414,587	\$ 1,456,093	\$ 1,456,093	
62165.0000 Special Recreation Contract Services	68,262	117,400	117,400	
62220.0000 Insurance	88,222	306,737	638,089	331,352
62300.0000 Special Dept Supplies	4,225	4,577	4,577	
62300.1011 Sp Dept Supplies:Military Banner	369	2,700	2,700	
62305.0000 Reimbursable Materials	217	2,020	2,020	
62310.0000 Office Supplies, Postage & Printing	586	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	2,010	2,010	-	(2,010)
62485.0000 Fund 535 Communications Rental Rate	29,208	37,559	38,637	1,078
62496.0000 Fund 537 Computer System Rental	9,555	16,126	17,672	1,546
62670.0000 WW II Commemoration	9,108	10,000	10,000	
<b>Materials, Supplies &amp; Services</b>	<b>1,626,348</b>	<b>1,956,222</b>	<b>2,288,188</b>	<b>331,966</b>
<b>Total Expenses</b>	<b>\$ 1,844,729</b>	<b>\$ 2,123,954</b>	<b>\$ 2,469,216</b>	<b>\$ 345,262</b>

# Recreation Services Division

## Verdugo Park Program

### 001.PR31B



The Verdugo Park Program provides a variety of enrichment experiences, including over 150 instructional classes per year, various recreation programs, and drop-in recreational activities for community members of all ages. Verdugo Park is also the home of a variety of teen programs which include events and various youth development programs. In addition, this program provides oversight and supervision at the Valley Skate/BMX Park.

#### OBJECTIVES

- Offer on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for community organizations.
- Coordinate seasonal day camp programs conducted on-site.
- Coordinate citywide teen events.
- Coordinate and supervise activities at the skate/BMX park facility.
- Provide liaison support to the City's Youth Board.
- Coordinate youth development programs, including the Youth Leadership Program (YLP) and the Counselor in Training Program.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5.351</b>	<b>3.485</b>	<b>3.485</b>	
60001.0000 Salaries & Wages	\$ 416,530	\$ 185,602	\$ 192,085	\$ 6,483
60006.0000 Overtime - Non-Safety	5,144	3,000	3,000	
60012.0000 Fringe Benefits	62,679	31,133	32,131	998
60012.1008 Fringe Benefits:Retiree Benefits	6,509	2,258	2,706	448
60012.1509 Fringe Benefits:Employer Paid PERS	32,926	12,120	13,182	1,062
60012.1528 Fringe Benefits:Workers Comp	3,315	2,759	2,496	(263)
60012.1531 Fringe Benefits:PERS UAL	69,245	84,405	83,333	(1,072)
60015.0000 Wellness Program Reimbursement	113	-	-	
60027.0000 Payroll Taxes Non-Safety	6,182	2,691	2,785	94
60031.0000 Payroll Adjustments	709	-	-	
<b>Salaries &amp; Benefits</b>	<b>603,351</b>	<b>323,968</b>	<b>331,718</b>	<b>7,750</b>
62000.0000 Utilities	\$ 56,218	\$ 54,403	\$ 54,403	
62135.1013 Govt Svcs:Youth Leadership Program	-	6,000	6,000	
62165.0000 Special Recreation Contract Services	75,605	115,750	115,750	
62300.0000 Special Dept Supplies	14,562	10,420	10,420	
62305.0000 Reimbursable Materials	17,048	12,559	12,559	
62310.0000 Office Supplies, Postage & Printing	998	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	221	221	-	(221)
62475.0000 Fund 532 Vehicle Equip Rental Rate	3,397	1,923	4,350	2,427
62496.0000 Fund 537 Computer System Rental	3,146	11,697	10,979	(718)
62685.0000 Holiday Decorations - City	1,663	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>172,857</b>	<b>213,973</b>	<b>215,461</b>	<b>1,488</b>
<b>Total Expenses</b>	<b>\$ 776,208</b>	<b>\$ 537,941</b>	<b>\$ 547,179</b>	<b>\$ 9,238</b>

# Recreation Services Division

## Olive Recreation Center Program

### 001.PR31C



The Olive Recreation Center Program serves as the hub to coordinate all computerized registration for citywide instructional classes, Facility Attendant operational support, and evening park gate closure staffing. This program is responsible for coordinating recreation programs, special events, and drop-in recreational activities for citizens of all ages and serves as a liaison to coordinate building maintenance and custodial services at all recreation facilities.

#### OBJECTIVES

- Provide facility access and equipment for drop-in recreational activities.
- Provide support for department's online registration program used for classes, active camps and special event registration.
- Coordinate and provide a variety of quarterly special interest classes for the public at 8 recreation facilities and off-site locations.
- Coordinate the Spring Fling Program.
- Administer and provide support for department special interest contract classes.
- Monitor the use of facilities and facility permits.

#### CHANGES FROM PRIOR YEAR

Funds in the amount of \$1,200 were redirected from Administration to help offset the recurring cost of a Police Department radio for gate closures.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>14,366</b>	<b>14,139</b>	<b>14,139</b>	
60001.0000 Salaries & Wages	\$ 252,300	\$ 445,557	\$ 490,666	\$ 45,109
60006.0000 Overtime - Non-Safety	-	924	924	
60012.0000 Fringe Benefits	14,118	41,738	45,486	3,748
60012.1008 Fringe Benefits:Retiree Benefits	9,022	9,162	10,978	1,816
60012.1509 Fringe Benefits:Employer Paid PERS	11,559	13,234	15,289	2,055
60012.1528 Fringe Benefits:Workers Comp	5,657	6,104	5,348	(756)
60012.1531 Fringe Benefits:PERS UAL	6,398	8,080	28,395	20,315
60027.0000 Payroll Taxes Non-Safety	3,752	6,461	7,115	654
60031.0000 Payroll Adjustments	167	-	-	
<b>Salaries &amp; Benefits</b>	<b>303,014</b>	<b>531,260</b>	<b>604,201</b>	<b>72,941</b>
 62000.0000 Utilities	 \$ 7,750	 \$ 6,579	 \$ 6,579	
62165.0000 Special Recreation Contract Services	236,966	177,028	177,028	
62300.0000 Special Dept Supplies	9,895	5,500	6,700	1,200
62305.0000 Reimbursable Materials	-	50	50	
62310.0000 Office Supplies, Postage & Printing	41	1,700	1,700	
62496.0000 Fund 537 Computer System Rental	11,668	31,740	37,127	5,387
<b>Materials, Supplies &amp; Services</b>	<b>266,320</b>	<b>222,597</b>	<b>230,415</b>	<b>7,818</b>
 <b>Total Expenses</b>	 <b>\$ 569,334</b>	 <b>\$ 753,857</b>	 <b>\$ 834,616</b>	 <b>\$ 80,759</b>

# Recreation Services Division

## Daycamp and Afterschool Program

### 001.PR32A



The Summer Daycamp and Afterschool Program provides daycamps during the summer, winter and spring breaks, and the Afterschool Daze Program during the school year. The Afterschool Daze Program is offered at eight sites, servicing nine Burbank Unified elementary schools. The program offers a structured, enriching and safe environment for over 500 elementary age children during after school hours. Summer Daycamps are offered for children ages 5-14 and provide an opportunity for children to experience and enjoy a variety of fun and exciting summer activities.

#### OBJECTIVES

- Provide a comprehensive program of day camp activities, including games, sports, aquatics and excursions.
- Provide day camp extended care before and after regular operating hours to better serve working parents.
- Provide after school programming for nine elementary schools.
- Coordinate and oversee after school care for kindergarteners through Kinder Club.
- Provide a separate day camp program designed specifically for youth ages 11 to 14, to include a variety of activities, excursions and special events.

#### CHANGES FROM PRIOR YEAR

Additional funds are budgeted for an increase in Kinder Club staffing and supplies. This is offset with the additional revenue generated by Kinder Club registration.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>16.072</b>	<b>20.455</b>	<b>21.615</b>	<b>1.160</b>
60001.0000 Salaries & Wages	\$ 644,748	\$ 728,301	\$ 813,280	\$ 84,979
60006.0000 Overtime - Non-Safety	3,609	12,192	12,192	
60012.0000 Fringe Benefits	49,178	53,057	75,891	22,834
60012.1008 Fringe Benefits:Retiree Benefits	18,482	13,255	15,882	2,627
60012.1509 Fringe Benefits:Employer Paid PERS	36,342	27,399	33,907	6,508
60012.1528 Fringe Benefits:Workers Comp	8,946	14,818	17,489	2,671
60012.1531 Fringe Benefits:PERS UAL	97,379	108,274	97,958	(10,316)
60027.0000 Payroll Taxes Non-Safety	9,622	10,560	11,793	1,233
60031.0000 Payroll Adjustments	282	-	-	
<b>Salaries &amp; Benefits</b>	<b>868,589</b>	<b>967,856</b>	<b>1,078,392</b>	<b>110,536</b>
62135.1013 Govt Svcs:Youth Leadership Program	\$ 5,569	\$ -	\$ -	
62165.0000 Special Recreation Contract Services	45,898	45,898	45,898	
62170.0000 Private Contractual Services	13,248	20,451	20,451	
62300.0000 Special Dept Supplies	39,135	45,100	47,600	2,500
62305.0000 Reimbursable Materials	48,861	44,004	44,004	
62310.0000 Office Supplies, Postage & Printing	173	3,250	3,250	
62470.0000 Fund 533 Office Equip Rental Rate	885	885	-	(885)
62475.0000 Fund 532 Vehicle Equip Rental Rate	3,397	-	6,161	6,161
62496.0000 Fund 537 Computer System Rental	4,838	26,522	40,625	14,103
62685.0000 Holiday Decorations - City	-	2,000	2,000	
62700.0000 Memberships & Dues	-	1,000	1,000	
62755.0000 Training	1,240	2,000	-	(2,000)
62830.1000 Credit Card Merchant Fees	38,233	-	-	
62895.0000 Miscellaneous Expenses	1,677	2,000	2,000	
<b>Materials, Supplies &amp; Services</b>	<b>203,153</b>	<b>193,110</b>	<b>212,989</b>	<b>19,879</b>
<b>Total Expenses</b>	<b>\$ 1,071,742</b>	<b>\$ 1,160,966</b>	<b>\$ 1,291,381</b>	<b>\$ 130,415</b>

# Recreation Services Division

## Organized Sports Program

### 001.PR32B



The Organized Sports Program provides youth and adult sports programs, including volleyball, basketball, track and field, softball, baseball, pickleball, cross country, and flag football. This section also trains game officials and scorekeepers and provides seasonal instructional leagues, sports camps, and several major citywide special events.

#### OBJECTIVES

- Offer year-round organized sports leagues for adults.
- Organize broad year-round sports programs and leagues for youth.
- Coordinate special events for participants in youth sports programs (Skills Challenges and Civitan Jamboree Day).
- Recruit, instruct, and certify game officials and scorekeepers for the City's organized sports leagues.
- Develop and conduct training for volunteer coaches working with youth teams.
- Provide liaison and program support for the Burbank Athletic Federation (BAF).
- In coordination with the BAF, provide liaison staff and program support for the Burbank Athletics Walk of Fame.

#### CHANGES FROM PRIOR YEAR

Additional funds have been added to enhance background screening services for all sports coaches, expand sports program offerings with specialty sport services providers, and implement a software program to improve administrative operations in processing payments to sports officials. These requests are offset by Athletic League revenues and program registration fees.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>10.342</b>	<b>10.379</b>	<b>10.379</b>	
60001.0000 Salaries & Wages	\$ 605,780	\$ 575,795	\$ 623,416	\$ 47,621
60006.0000 Overtime - Non-Safety	2,968	7,854	7,854	
60012.0000 Fringe Benefits	84,100	85,329	86,991	1,662
60012.1008 Fringe Benefits:Retiree Benefits	10,726	6,726	8,059	1,333
60012.1509 Fringe Benefits:Employer Paid PERS	38,399	31,462	37,407	5,945
60012.1528 Fringe Benefits:Workers Comp	7,802	8,846	8,461	(385)
60012.1531 Fringe Benefits:PERS UAL	94,259	111,667	95,097	(16,570)
60027.0000 Payroll Taxes Non-Safety	8,536	8,349	9,040	691
60031.0000 Payroll Adjustments	88	-	-	
<b>Salaries &amp; Benefits</b>	<b>852,658</b>	<b>836,028</b>	<b>876,325</b>	<b>40,297</b>
62085.0000 Other Professional Services	-	-	\$ 11,000	\$ 11,000
62165.0000 Special Recreation Contract Services	1,350	2,700	422,700	420,000
62300.0000 Special Dept Supplies	6,383	6,285	6,285	
62305.0000 Reimbursable Materials	1,151	2,250	2,250	
62310.0000 Office Supplies, Postage & Printing	5,027	6,200	6,200	
62470.0000 Fund 533 Office Equip Rental Rate	2,987	2,987	-	(2,987)
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,244	2,925	16,720	13,795
62496.0000 Fund 537 Computer System Rental	7,159	22,761	38,716	15,955
<b>Materials, Supplies &amp; Services</b>	<b>29,302</b>	<b>46,108</b>	<b>503,871</b>	<b>457,763</b>
<b>Total Expenses</b>	<b>\$ 881,960</b>	<b>\$ 882,136</b>	<b>\$ 1,380,196</b>	<b>\$ 498,060</b>

# Recreation Services Division

## Aquatics Program

### 001.PR32C



The Aquatics Program provides a comprehensive aquatic program for participants of all ages at the McCambridge Park 50-meter pool (seasonal) and the Verdugo Aquatic Facility 50-meter and activity pool (year round).

#### OBJECTIVES

- Provide American Red Cross Learn-to-Swim lessons and aquatics fitness programs for all ages.
- Organize and oversee American Red Cross training programs for life guarding and water safety instruction.
- Coordinate and provide programming for lap swim, master swim team, youth water polo, and youth swim teams.
- Conduct various special events for aquatic patrons including Polar Plunge, Recycled Boat Regatta, Dive-in-Movie, Rock-a-Hula, Family Night, and Floating Pumpkin Patch.
- Provide pool party rental opportunities through the Go! Party program during the spring, summer, and fall seasons.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>17.316</b>	<b>17.166</b>	<b>16.316</b>	<b>(0.850)</b>
60001.0000 Salaries & Wages	\$ 571,211	\$ 541,702	\$ 567,332	\$ 25,630
60006.0000 Overtime - Non-Safety	5,245	1,386	1,386	
60012.0000 Fringe Benefits	40,937	56,082	66,926	10,844
60012.1008 Fringe Benefits:Retiree Benefits	19,937	11,124	13,328	2,204
60012.1509 Fringe Benefits:Employer Paid PERS	28,851	20,041	23,602	3,561
60012.1528 Fringe Benefits:Workers Comp	7,087	7,421	6,184	(1,237)
60012.1531 Fringe Benefits:PERS UAL	57,935	62,074	72,685	10,611
60027.0000 Payroll Taxes Non-Safety	8,712	7,855	8,226	371
60031.0000 Payroll Adjustments	512	-	-	
<b>Salaries &amp; Benefits</b>	<b>740,428</b>	<b>707,685</b>	<b>759,669</b>	<b>51,984</b>
62165.0000 Special Recreation Contract Services	\$ 43,447	\$ 21,000	\$ 21,000	
62170.0000 Private Contractual Services	30,655	28,000	28,000	
62300.0000 Special Dept Supplies	18,920	22,800	22,800	
62305.0000 Reimbursable Materials	1,882	1,980	1,980	
62310.0000 Office Supplies, Postage & Printing	1,809	2,390	2,390	
62470.0000 Fund 533 Office Equip Rental Rate	626	626	-	(626)
62496.0000 Fund 537 Computer System Rental	6,512	29,958	39,145	9,187
62755.0000 Training	1,825	2,350	-	(2,350)
<b>Materials, Supplies &amp; Services</b>	<b>105,676</b>	<b>109,104</b>	<b>115,315</b>	<b>6,211</b>
<b>Total Expenses</b>	<b>\$ 846,104</b>	<b>\$ 816,789</b>	<b>\$ 874,984</b>	<b>\$ 58,195</b>

# Recreation Services Division

## Athletic Leagues

### 001.PR32F



The Athletic Leagues program provides for the operational and resource support for delivery of year-round youth and adult athletic leagues conducted at a variety of City athletic facilities.

#### OBJECTIVES

- Provide support and assurance that each league is conducted in a safe and organized manner.
- In coordination with the Burbank Athletic Federation, establish procedures and administer required discipline for game infractions.
- Ensure that the majority of needed resources for league operations are collected through Athletic League Fees.
- Provide oversight of all sports facilities.
- Establish and support a code of conduct for participants, coaches, managers, officials and spectators to ensure good sportsmanship.
- Provide for awards, schedules, supplies, registration fees, uniforms, game forfeitures and program improvements.

#### CHANGES FROM PRIOR YEAR

Additional funds are requested to implement a software program to improve administrative operations in processing payments to sports officials. This is offset by the revenue generated from Athletic League Fees.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 6,986	\$ 12,000	\$ 17,500	\$ 5,500
62300.0000 Special Dept Supplies	41,969	47,600	47,600	
62305.0000 Reimbursable Materials	100,636	92,600	92,600	
62450.0000 Building Grounds Maint & Repair	-	10,000	10,000	
62470.0000 Fund 533 Office Equip Rental Rate	2,784	2,784	-	(2,784)
62475.0000 Fund 532 Vehicle Equip Rental Rate	8,134	8,884	16,737	7,853
62496.0000 Fund 537 Computer System Rental	4,225	6,751	5,101	(1,650)
62700.0000 Memberships & Dues	800	800	800	
<b>Materials, Supplies &amp; Services</b>	<b>165,833</b>	<b>181,419</b>	<b>190,338</b>	<b>8,919</b>
70023.0532 Capital Contribution:Fund 532	\$ -	\$ 16,000	\$ -	\$ (16,000)
<b>Capital Expenses</b>	<b>-</b>	<b>16,000</b>	<b>-</b>	<b>(16,000)</b>
<b>Total Expenses</b>	<b>\$ 165,833</b>	<b>\$ 197,419</b>	<b>\$ 190,338</b>	<b>\$ (7,081)</b>

# Community Services Division



The Community Services Division aims to enrich the lives of community members of all ages and is responsible for providing and operating programming at the Starlight Bowl, Betsy Lueke Creative Arts Center and Joslyn and Tuttle Adult centers. The Division provides opportunities for the community to connect and grow by presenting varied enrichment through concerts, art shows, volunteer and leadership programs and supportive services for all ages.

## OBJECTIVES

- Provide support programs, instructional and volunteer opportunities, special events, and recreational activities for community members.
- Enhance Older Adult programming by focusing on arts, technology, lifelong learning, nutrition, recreation, and fitness.
- Plan, coordinate, and conduct the annual Starlight Bowl season.
- Develop and implement a wide-range of visual and performing arts opportunities for youth and adults through the Betsy Lueke Creative Arts Center.
- Provide congregate and home-delivered meals to adults 60 years of age or older.
- Provide youth and adults of all ages with avenues to volunteer and participate in Burbank activities throughout the City.
- Provide liaison support to the Senior Citizen Board, Fine Arts Federation, and Burbank Cultural Arts
- Coordinate and conduct holiday and seasonal special events including the Spring Egg-Stravaganza and Mayor's Tree Lighting Ceremony.

## DIVISION SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>34.592</b>	<b>33.644</b>	<b>33.644</b>	
<b>Salaries &amp; Benefits</b>	\$ 2,494,668	\$ 2,646,634	\$ 2,877,505	\$ 230,871
<b>Materials, Supplies, Services</b>	1,473,889	1,593,155	1,623,371	30,216
<b>TOTAL</b>	<b>\$ 3,968,556</b>	<b>\$ 4,239,789</b>	<b>\$ 4,500,876</b>	<b>\$ 261,087</b>

# Community Services Division

## Starlight Bowl

001.PR31D



The Starlight Bowl Program coordinates and provides a summer season of community-based programming at the Starlight Bowl outdoor amphitheater. This program is supported by Starlight Bowl ticket sales, parking revenue, a sponsorship program, private rentals, and an annual General Fund contribution.

### OBJECTIVES

- Provide six community-based, summer concerts for approximately 14,000 concert goers, including an aerial fireworks display on the Fourth of July.
- Implement an effective comprehensive marketing strategy for the Starlight Bowl as a City revenue-based venture.
- Enhance the use of the facility through creative partnerships, such as private rentals.
- Facilitate and oversee alternative uses at the amphitheater.
- Enhance the Corporate Sponsorship Program.
- Enhance Starlight Bowl website and online ticket sales.
- Continue to work with the Burbank Recycle Center to become a Zero Waste venue.
- Facilitate and develop a plan to address amphitheater's infrastructure needs over the next 10 years.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1.663</b>	<b>1.700</b>	<b>1.700</b>	
60001.0000 Salaries & Wages	\$ 132,834	\$ 112,052	\$ 119,471	\$ 7,419
60012.0000 Fringe Benefits	21,709	22,015	22,059	44
60012.1008 Fringe Benefits:Retiree Benefits	1,277	1,102	1,320	218
60012.1509 Fringe Benefits:Employer Paid PERS	10,856	9,222	10,669	1,447
60012.1528 Fringe Benefits:Workers Comp	1,450	1,681	1,563	(118)
60012.1531 Fringe Benefits:PERS UAL	19,787	25,255	26,911	1,656
60027.0000 Payroll Taxes Non-Safety	1,941	1,625	1,732	107
60031.0000 Payroll Adjustments	120	-	-	
<b>Salaries &amp; Benefits</b>	<b>190,114</b>	<b>172,952</b>	<b>183,725</b>	<b>10,773</b>
62085.0000 Other Professional Services	\$ 162,298	\$ 124,684	\$ 124,684	
62170.0000 Private Contractual Services	97,459	89,727	89,727	
62300.0000 Special Dept Supplies	21,754	29,291	29,291	
62496.0000 Fund 537 Computer System Rental	1,649	5,357	6,032	675
62700.0000 Memberships & Dues	356	750	750	
62895.0000 Miscellaneous Expenses	3,206	4,000	4,000	
<b>Materials, Supplies &amp; Services</b>	<b>286,722</b>	<b>253,809</b>	<b>254,484</b>	<b>675</b>
<b>Total Expenses</b>	<b>\$ 476,837</b>	<b>\$ 426,761</b>	<b>\$ 438,209</b>	<b>\$ 11,448</b>

# Community Services Division

## Stough Canyon Nature Center

### 001.PR31E



The Stough Canyon Nature Center, nestled in the Verdugo Mountains, provides the public with a convenient way to enjoy an oasis of natural habitat and beautiful surroundings. The Nature Center offers a variety of opportunities for the public to learn more about the wildlife, flora, fauna and habitat in this area of Los Angeles County through planned activities, exhibits and nature hikes. Partial funding is provided by a maintenance and servicing agreement with the Los Angeles County - Regional Park and Open Space District.

#### OBJECTIVES

- Provide an active adult docent program and junior docent program.
- Provide program opportunities and classes for the public including special events and themed hikes.
- Conduct seasonal half-day nature camps for youth.
- Coordinate educational program opportunities for groups such as schools, homeschool programs, outside camps and scout groups.
- Coordinate the Haunted Adventure Halloween event.
- Enhance use of the facility through private rentals and Go Party! Program.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,707</b>	<b>3,318</b>	<b>3,318</b>	
60001.0000 Salaries & Wages	\$ 151,997	\$ 161,939	\$ 175,400	\$ 13,461
60006.0000 Overtime - Non-Safety	2,650	1,500	1,500	
60012.0000 Fringe Benefits	22,448	34,442	37,414	2,972
60012.1008 Fringe Benefits:Retiree Benefits	2,460	2,150	2,576	426
60012.1509 Fringe Benefits:Employer Paid PERS	11,537	13,185	15,571	2,386
60012.1528 Fringe Benefits:Workers Comp	2,346	2,458	2,321	(137)
60012.1531 Fringe Benefits:PERS UAL	19,589	19,687	28,495	8,808
60027.0000 Payroll Taxes Non-Safety	2,261	2,348	2,543	195
60031.0000 Payroll Adjustments	52	-	-	
<b>Salaries &amp; Benefits</b>	<b>215,340</b>	<b>237,709</b>	<b>265,820</b>	<b>28,111</b>
62000.0000 Utilities	\$ 24,097	\$ 22,015	\$ 22,015	
62085.0000 Other Professional Services	517	1,000	1,000	
62165.0000 Special Recreation Contract Services	378	18,500	18,500	
62300.0000 Special Dept Supplies	8,376	8,867	8,867	
62305.0000 Reimbursable Materials	4,231	3,500	3,500	
62310.0000 Office Supplies, Postage & Printing	1,000	1,000	1,000	
62455.0000 Equipment Rental	-	1,900	1,900	
62470.0000 Fund 533 Office Equip Rental Rate	1,110	1,110	-	(1,110)
62496.0000 Fund 537 Computer System Rental	3,728	8,108	10,041	1,933
62755.0000 Training	-	270	-	(270)
<b>Materials, Supplies &amp; Services</b>	<b>43,436</b>	<b>66,270</b>	<b>66,823</b>	<b>553</b>
<b>Total Expenses</b>	<b>\$ 258,776</b>	<b>\$ 303,979</b>	<b>\$ 332,643</b>	<b>\$ 28,664</b>

# Community Services Division

## Youth Resource Programs

### 001.PR31F



The Youth Resource Program oversees contracts/agreements with the Family Service Agency (FSA) and Boys and Girls Club (BGC) to provide youth development and enrichment.

#### OBJECTIVES

- Provide administrative support for FSA to provide youth counseling services throughout the Burbank Unified School District (BUSD).
- Provide administrative support for BGC to provide a middle-school afterschool program.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.200</b>			
60001.0000 Salaries & Wages	\$ 26,727	\$ -	\$ -	
60012.0000 Fringe Benefits	3,836	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	151	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	2,108	-	-	
60012.1528 Fringe Benefits:Workers Comp	271	-	-	
60012.1531 Fringe Benefits:PERS UAL	3,643	-	-	
60027.0000 Payroll Taxes Non-Safety	394	-	-	
<b>Salaries &amp; Benefits</b>	<b>37,371</b>	<b>-</b>	<b>-</b>	
62135.1002 Govt Svcs:Counseling	\$ 245,000	\$ -	\$ -	
62135.1010 Govt Svcs:Middle School Drop-In	25,000	-	-	
62496.0000 Fund 537 Computer System Rental	2,854	4,634	3,212	(1,422)
62895.0000 Miscellaneous Expenses	509	829	829	
62970.0000 Holding	-	270,000	270,000	
<b>Materials, Supplies &amp; Services</b>	<b>273,363</b>	<b>275,463</b>	<b>274,041</b>	<b>(1,422)</b>
<b>Total Expenses</b>	<b>\$ 310,733</b>	<b>\$ 275,463</b>	<b>\$ 274,041</b>	<b>\$ (1,422)</b>

# Community Services Division

## Ovrom Park Program

### 001.PR31H



The Ovrom Park Program provides recreation programs, instructional classes, summer tot camp, and drop-in recreational activities for citizens of all ages.

#### OBJECTIVES

- Offer on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for community organizations.
- Provide drop-in activities for children during school breaks.
- Monitor use of the facility by permit users.
- Coordinate the Summer Play Daze daycamp for children ages 3-5 years during the summer.
- Coordinate the Seasonal Breakfast with Santa special event.
- Coordinate the after school programs offered at various park and elementary school sites throughout the City.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,439</b>	<b>2,850</b>	<b>2,850</b>	
60001.0000 Salaries & Wages	\$ 99,998	\$ 150,102	\$ 164,824	\$ 14,722
60006.0000 Overtime - Non-Safety	2,208	1,500	1,500	
60012.0000 Fringe Benefits	9,178	27,127	28,952	1,825
60012.1008 Fringe Benefits:Retiree Benefits	1,732	1,847	2,213	366
60012.1509 Fringe Benefits:Employer Paid PERS	7,530	10,573	12,764	2,191
60012.1528 Fringe Benefits:Workers Comp	1,676	2,352	2,352	
60012.1531 Fringe Benefits:PERS UAL	33,688	24,810	18,818	(5,992)
60027.0000 Payroll Taxes Non-Safety	1,521	2,176	2,390	214
60031.0000 Payroll Adjustments	120	-	-	
<b>Salaries &amp; Benefits</b>	<b>157,652</b>	<b>220,487</b>	<b>233,813</b>	<b>13,326</b>
 62000.0000 Utilities	 \$ 29,683	 \$ 32,071	 \$ 32,071	
62165.0000 Special Recreation Contract Services	48,704	70,750	70,750	
62300.0000 Special Dept Supplies	7,374	8,000	8,000	
62305.0000 Reimbursable Materials	148	1,000	1,000	
62310.0000 Office Supplies, Postage & Printing	1,474	1,800	1,800	
62496.0000 Fund 537 Computer System Rental	4,859	9,538	12,302	2,764
62685.0000 Holiday Decorations - City	-	1,500	1,500	
<b>Materials, Supplies &amp; Services</b>	<b>92,242</b>	<b>124,659</b>	<b>127,423</b>	<b>2,764</b>
 <b>Total Expenses</b>	 <b>\$ 249,893</b>	 <b>\$ 345,146</b>	 <b>\$ 361,236</b>	 <b>\$ 16,090</b>

# Community Services Division

## Cultural Services Program

### 001.PR32D



The Cultural Services Program provides a variety of performing and visual arts programs, exhibits, instructional classes, workshops and special events to the Burbank community.

#### OBJECTIVES

- Offer quarterly visual and performing art classes for youth and adults.
- Maintain and update content on the Burbank Arts website.
- Provide liaison support to the Burbank Cultural Arts Commission and other arts organizations.
- Coordinate the Art Experiences daycamp for children ages 5 ½-11 years during the summer.
- Coordinate and conduct at least ten gallery shows each year at the Betsy Lueke Creative Arts Center Gallery.
- Coordinate the annual Youth Art Expo with the Burbank Unified School District.
- Coordinate with the Fine Arts Federation to provide a membership show and the Holiday Boutique.

#### CHANGES FROM PRIOR YEAR

One-time funds in the amount of \$14,000 have been added to fund Phase III of the Burbank Arts Utility Box Beautification Project. This addition is funded by Art in Public Places Funds.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>4,360</b>	<b>4,260</b>	<b>4,260</b>	
60001.0000 Salaries & Wages	\$ 206,125	\$ 226,173	\$ 244,328	\$ 18,155
60006.0000 Overtime - Non-Safety	43	1,386	1,386	
60012.0000 Fringe Benefits	38,279	48,714	53,535	4,821
60012.1008 Fringe Benefits:Retiree Benefits	3,065	2,760	3,307	547
60012.1509 Fringe Benefits:Employer Paid PERS	24,476	17,764	21,277	3,513
60012.1528 Fringe Benefits:Workers Comp	3,057	3,364	3,147	(217)
60012.1531 Fringe Benefits:PERS UAL	23,890	24,392	36,486	12,094
60015.0000 Wellness Program Reimbursement	113	-	-	
60027.0000 Payroll Taxes Non-Safety	3,007	3,280	3,543	263
60031.0000 Payroll Adjustments	120	-	-	
<b>Salaries &amp; Benefits</b>	<b>302,176</b>	<b>327,833</b>	<b>367,009</b>	<b>39,176</b>
62085.0000 Other Professional Services	\$ 9,060	\$ 2,850	\$ 2,850	
62165.0000 Special Recreation Contract Services	65,298	70,120	70,120	
62300.0000 Special Dept Supplies	14,682	10,854	10,854	
62300.1014 Sp Dept Supplies:Cultural Arts Items	2,876	5,000	19,000	14,000
62305.0000 Reimbursable Materials	11,000	11,000	11,000	
62310.0000 Office Supplies, Postage & Printing	2,732	3,000	3,000	
62435.0000 General Equipment Maint & Repair	2,894	2,693	2,693	
62470.0000 Fund 533 Office Equip Rental Rate	314	314	-	(314)
62496.0000 Fund 537 Computer System Rental	4,755	12,530	15,156	2,626
62700.0000 Memberships & Dues	425	-	-	
62895.0000 Miscellaneous Expenses	295	658	658	
<b>Materials, Supplies &amp; Services</b>	<b>114,333</b>	<b>119,019</b>	<b>135,331</b>	<b>16,312</b>
<b>Total Expenses</b>	<b>\$ 416,508</b>	<b>\$ 446,852</b>	<b>\$ 502,340</b>	<b>\$ 55,488</b>

# Community Services Division

## Commercial and Special Events Program

### 001.PR32E



The Commercial and Special Events Program coordinates, provides and facilitates various citywide events with a variety of civic groups and organizations.

#### OBJECTIVES

- Coordinate and conduct holiday and seasonal special events, including the annual Fourth of July celebration at the Starlight Bowl and Mayor's Tree Lighting Ceremony.

#### CHANGES FROM PRIOR YEAR

Additional funds in the amount of \$2,500 are being budgeted for increased costs of the 4th of July fireworks display.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.927</b>	<b>0.050</b>	<b>0.050</b>	
60001.0000 Salaries & Wages	\$ 51,551	\$ 5,431	\$ 5,431	
60006.0000 Overtime - Non-Safety	410	2,185	2,185	
60012.0000 Fringe Benefits	4,996	945	931	(14)
60012.1008 Fringe Benefits:Retiree Benefits	1,155	32	39	7
60012.1509 Fringe Benefits:Employer Paid PERS	2,800	481	526	45
60012.1528 Fringe Benefits:Workers Comp	506	74	59	(15)
60012.1531 Fringe Benefits:PERS UAL	7,264	10,048	7,528	(2,520)
60027.0000 Payroll Taxes Non-Safety	756	79	79	
60031.0000 Payroll Adjustments	200	-	-	
<b>Salaries &amp; Benefits</b>	<b>69,639</b>	<b>19,275</b>	<b>16,778</b>	<b>(2,497)</b>
62165.0000 Special Recreation Contract Services	\$ -	\$ 3,300	\$ 3,300	
62300.0000 Special Dept Supplies	9,893	10,216	10,216	
62305.0000 Reimbursable Materials	158	2,135	2,135	
62496.0000 Fund 537 Computer System Rental	8,396	11,739	11,342	(397)
62680.0000 Independence Day Celebration	25,000	25,000	27,500	2,500
62685.0000 Holiday Decorations - City	2,010	6,848	6,848	
62895.0000 Miscellaneous Expenses	-	1,000	1,000	
<b>Materials, Supplies &amp; Services</b>	<b>45,457</b>	<b>60,238</b>	<b>62,341</b>	<b>2,103</b>
<b>Total Expenses</b>	<b>\$ 115,096</b>	<b>\$ 79,513</b>	<b>\$ 79,119</b>	<b>\$ (394)</b>

# Community Services Division

## Burbank Volunteer Programs



### 001.PR41A

The Burbank Volunteer Program (BVP) provides for the personnel necessary to recruit, interview, screen and refer volunteers in needed areas and programs throughout the City. This program benefits the community in particular the community member participants who "get involved," utilizing their individual abilities to provide service throughout the community.

#### OBJECTIVES

- Recruit, screen and place prospective individuals of all ages to become volunteers.
- Recruit volunteer stations where volunteers can be assigned.
- Provide approximately 750 volunteers to around 40 volunteer stations, delivering 130,000 hours of service annually.
- Recruit station supervisors to assist in the training of volunteers.
- Coordinate the publication of the volunteer newsletter, which is distributed to over 800 volunteers six times per year.
- Provide instructional meetings for volunteers.
- Coordinate the annual Burbank Volunteer Program Recognition and Fair.
- Coordinate LEAD The Way internship program.

#### CHANGES FROM PRIOR YEAR

Additional funds in Other Professional Services are budgeted to enhance and improve background screening services for all volunteers.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	
60001.0000 Salaries & Wages	\$ 82,068	\$ 78,283	\$ 83,536	\$ 5,253
60006.0000 Overtime - Non-Safety	711	177	177	
60012.0000 Fringe Benefits	9,358	18,209	20,977	2,768
60012.1008 Fringe Benefits:Retiree Benefits	1,142	972	1,165	193
60012.1509 Fringe Benefits:Employer Paid PERS	6,010	6,938	8,093	1,155
60012.1528 Fringe Benefits:Workers Comp	1,100	1,280	1,283	3
60012.1531 Fringe Benefits:PERS UAL	19,963	17,956	14,821	(3,135)
60027.0000 Payroll Taxes Non-Safety	1,218	1,135	1,211	76
<b>Salaries &amp; Benefits</b>	<b>121,569</b>	<b>124,950</b>	<b>131,263</b>	<b>6,313</b>
62085.0000 Other Professional Services	\$ -	\$ -	\$ 12,000	\$ 12,000
62170.0000 Private Contractual Services	-	1,000	1,000	
62220.0000 Insurance	43,972	37,625	27,821	(9,804)
62300.0000 Special Dept Supplies	12,006	6,000	6,000	
62310.0000 Office Supplies, Postage & Printing	2,268	2,907	2,907	
62485.0000 Fund 535 Communications Rental Rate	37,136	38,584	25,262	(13,322)
62496.0000 Fund 537 Computer System Rental	1,168	3,697	4,404	707
62710.0000 Travel	1,404	5,200	-	(5,200)
62755.0000 Training	705	231	-	(231)
<b>Materials, Supplies &amp; Services</b>	<b>98,659</b>	<b>95,244</b>	<b>79,394</b>	<b>(15,850)</b>
<b>Total Expenses</b>	<b>\$ 220,228</b>	<b>\$ 220,194</b>	<b>\$ 210,657</b>	<b>\$ (9,537)</b>

# Community Services Division

## Supplemental Nutrition Program

### 001.PR42A, PR42B, PR42C



The Supplemental Nutrition Services Program is partially funded by a grant from the Los Angeles Area Agency on Aging to provide congregate and home-delivered meal programs in Burbank. The Congregate Meal Program provides nutritious, balanced meals in a safe, friendly and supportive group setting, in conjunction with a variety of community based services that maximize the seniors' independence and quality of life. The Home Delivered Meal Program assists frail and disabled homebound adults 60 years of age and older so they may live healthy, dignified lives, and remain independent and self-sufficient in their own homes as long as possible. Meals are prepared in the central kitchen five-days per week at McCambridge Recreation Center and are distributed to the McCambridge Recreation Center, Joslyn Adult Center and the Tuttle Adult Center congregate sites, as well as home-delivery recipients.

#### OBJECTIVES

- Provide 70,000 congregate and home delivered meals to seniors age 60+.
- Provide recreational opportunities and special events in conjunction with the congregate meal program.
- Provide annual recognition events to volunteers who help serve the congregate meals and deliver the home-delivered meals.
- Provide nutritionally well-balanced meals that meet the nutritional requirements of the Federal Older American Act and provides at least one-third of the USDA requirements for adults 60 years of age and over.
- Provide liaison support to the Burbank Nutrition Advisory Group.
- Coordinate a holiday meal program that provides home-delivered Thanksgiving and Christmas dinners for homebound seniors.
- Administer the Los Angeles Area Agency grant.

## Supplemental Nutrition Program

### 001.PR42A

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62300.0000 Special Dept Supplies	\$ 300,569	\$ 308,084	\$ 308,084	
62310.0000 Office Supplies, Postage & Printing	853	1,000	1,000	
62435.0000 General Equipment Maint & Repair	2,462	5,467	5,467	
62475.0000 Fund 532 Vehicle Equip Rental Rate	19,199	24,747	26,470	1,723
62496.0000 Fund 537 Computer System Rental	2,855	22,918	31,676	8,758
62700.0000 Memberships & Dues	-	160	160	
62710.0000 Travel	2,027	2,000	-	(2,000)
62895.0000 Miscellaneous Expenses	2,323	1,085	1,085	
<b>Materials, Supplies &amp; Services</b>	<b>330,288</b>	<b>365,461</b>	<b>373,942</b>	<b>8,481</b>
<b>Total Expenses</b>	<b>\$ 330,288</b>	<b>\$ 365,461</b>	<b>\$ 373,942</b>	<b>\$ 8,481</b>

# Community Services Division

## Congregate Meals

### 001.PR42B



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>7.675</b>	<b>8.548</b>	<b>8.548</b>	
60001.0000 Salaries & Wages	\$ 310,436	\$ 412,351	\$ 449,069	\$ 36,718
60006.0000 Overtime - Non-Safety	124	766	766	
60012.0000 Fringe Benefits	63,502	93,412	104,972	11,560
60012.1008 Fringe Benefits:Retiree Benefits	5,326	5,539	6,636	1,097
60012.1509 Fringe Benefits:Employer Paid PERS	25,716	35,740	42,506	6,766
60012.1528 Fringe Benefits:Workers Comp	25,088	27,226	27,531	305
60012.1531 Fringe Benefits:PERS UAL	50,479	77,553	80,890	3,337
60015.0000 Wellness Program Reimbursement	116	-	-	
60027.0000 Payroll Taxes Non-Safety	4,442	5,979	6,512	533
<b>Salaries &amp; Benefits</b>	<b>485,228</b>	<b>658,566</b>	<b>718,882</b>	<b>60,316</b>
<b>Total Expenses</b>	<b>\$ 485,228</b>	<b>\$ 658,566</b>	<b>\$ 718,882</b>	<b>\$ 60,316</b>

## Home Delivery

### 001.PR42C

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>6.425</b>	<b>6.348</b>	<b>6.348</b>	
60001.0000 Salaries & Wages	\$ 292,077	\$ 296,756	\$ 325,635	\$ 28,879
60006.0000 Overtime - Non-Safety	117	-	-	
60012.0000 Fringe Benefits	60,853	79,100	85,580	6,480
60012.1008 Fringe Benefits:Retiree Benefits	3,904	4,113	4,928	815
60012.1509 Fringe Benefits:Employer Paid PERS	24,195	25,494	30,547	5,053
60012.1528 Fringe Benefits:Workers Comp	25,234	26,737	27,241	504
60012.1531 Fringe Benefits:PERS UAL	36,141	38,885	50,205	11,320
60015.0000 Wellness Program Reimbursement	109	-	-	
60027.0000 Payroll Taxes Non-Safety	4,179	4,303	4,722	419
<b>Salaries &amp; Benefits</b>	<b>446,809</b>	<b>475,388</b>	<b>528,858</b>	<b>53,470</b>
<b>Total Expenses</b>	<b>\$ 446,809</b>	<b>\$ 475,388</b>	<b>\$ 528,858</b>	<b>\$ 53,470</b>

# Community Services Division

## Information and Assistance Program

### 001.PR43A



The Information and Assistance Program provides the critical services of collecting, assisting and disseminating information about senior adult services and directs callers to an agency or organization that can extend the assistance necessary to resolve the client's issues or need. In some cases, staff works directly with supportive service agencies to ensure that needy clients receive proper attention. The telephone reassurance and friendly visitation programs provide outreach services to homebound individuals who are in need of social interaction. This program also provides some supportive services. Clients are often referred through various City departments such as Police, Fire, Public Works and Burbank Water and Power.

#### OBJECTIVES

- Link older persons and their family members who need assistance to the appropriate service agency.
- Provide telephone and friendly visitation contact to distribute information and reassure and comfort clients who are unable to leave their place of residence.
- Provide volunteer shopping services.
- Host programs for service agencies that provide medical, legal counseling, visual and Medicare assistance.
- Train and supervise volunteers who provide referral services to our community.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ -	\$ 443	\$ 443	
62300.0000 Special Dept Supplies	1,061	1,028	1,028	
62310.0000 Office Supplies, Postage & Printing	300	300	300	
62496.0000 Fund 537 Computer System Rental	1,905	2,281	1,388	(893)
62895.0000 Miscellaneous Expenses	148	150	150	
<b>Materials, Supplies &amp; Services</b>	<b>3,414</b>	<b>4,202</b>	<b>3,309</b>	<b>(893)</b>
<b>Total Expenses</b>	<b>\$ 3,414</b>	<b>\$ 4,202</b>	<b>\$ 3,309</b>	<b>\$ (893)</b>

# Community Services Division

## Senior Recreation Program

### 001.PR45A



The Senior Recreation Program plans and provides a variety of recreation programs geared for adults age 55 and older. This program is housed at both the Joslyn Adult Center and Tuttle Center. This program is responsible for the coordination, supervision, marketing and administration of group activities, educational programs, day excursions, health education and screenings, special events, contract classes and various recreational activities.

#### OBJECTIVES

- Provide 12 health screenings and 12 seminars annually.
- Conduct 40 area programs and activities for adults 55 years of age and over.
- Partner with 30 senior organizations to provide meeting rooms and programming opportunities.
- Provide community education programs which focus on aging issues and provide resource and referral materials.
- Provide 25 instructional and support programs annually.
- Provide special events for Older Americans Month.
- Coordinate the annual Burbank Senior Games.
- Coordinate the holiday program for older adults and persons with disabilities.
- Coordinate the selection and recognition for Older Americans Month and Senior Volunteer recognition.
- Coordinate 50 fitness, dance and wellness programs.
- Coordinate and conduct holiday and seasonal special events including the Spring Egg-Stravaganza.
- Provide liaison support for the Senior Citizen Board.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5.384</b>	<b>5.071</b>	<b>5.071</b>	
60001.0000 Salaries & Wages	\$ 279,892	\$ 268,527	\$ 274,161	\$ 5,634
60006.0000 Overtime - Non-Safety	-	176	176	
60012.0000 Fringe Benefits	45,837	56,843	65,396	8,553
60012.1008 Fringe Benefits:Retiree Benefits	3,548	3,286	3,937	651
60012.1509 Fringe Benefits:Employer Paid PERS	21,721	23,216	25,826	2,610
60012.1528 Fringe Benefits:Workers Comp	3,853	4,233	3,973	(260)
60012.1531 Fringe Benefits:PERS UAL	38,687	49,299	53,913	4,614
60027.0000 Payroll Taxes Non-Safety	3,980	3,894	3,975	81
60031.0000 Payroll Adjustments	488	-	-	
<b>Salaries &amp; Benefits</b>	<b>398,006</b>	<b>409,474</b>	<b>431,357</b>	<b>21,883</b>
62000.0000 Utilities	\$ 56,917	\$ 66,956	\$ 66,956	
62165.0000 Special Recreation Contract Services	10,293	14,000	14,000	
62300.0000 Special Dept Supplies	11,985	11,600	11,600	
62305.0000 Reimbursable Materials	51,430	60,000	60,000	
62310.0000 Office Supplies, Postage & Printing	721	3,200	3,200	
62475.0000 Fund 532 Vehicle Equip Rental Rate	7,546	7,663	7,063	(600)
62496.0000 Fund 537 Computer System Rental	28,803	41,937	66,853	24,916
62685.0000 Holiday Decorations - City	2,000	2,000	2,000	
<b>Materials, Supplies &amp; Services</b>	<b>169,695</b>	<b>207,356</b>	<b>231,672</b>	<b>24,316</b>
<b>Total Expenses</b>	<b>\$ 567,701</b>	<b>\$ 616,830</b>	<b>\$ 663,029</b>	<b>\$ 46,199</b>

# Community Services Division

## Human Services Program

### 001.PR46A



The Human Services Program provides a special information and referral program designed to respond to service needs of the Burbank community. This program provides information and referrals, working with County services and non-profit organizations to improve the quality of life for seniors and residents with disabilities. This program also acts as a liaison to the Supporters of Senior Services in Burbank.

#### OBJECTIVES

- Provide information and social service referrals on an annual basis to senior and disabled community members.
- Provide liaison support for the Supporters of Senior Services in Burbank.
- Collaborate with non-profit organizations and foundations providing supportive services and assistance.
- Provide support for Senior and Human Services.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.313</b>			
60001.0000 Salaries & Wages	\$ 44,939	\$ -	\$ -	
60012.0000 Fringe Benefits	5,379	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	415	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	2,949	-	-	
60012.1528 Fringe Benefits:Workers Comp	231	-	-	
60012.1531 Fringe Benefits:PERS UAL	16,060	-	-	
60027.0000 Payroll Taxes Non-Safety	673	-	-	
<b>Salaries &amp; Benefits</b>	<b>70,765</b>	<b>-</b>	<b>-</b>	
62170.0000 Private Contractual Services	\$ -	\$ 1,970	\$ 1,970	
62310.0000 Office Supplies, Postage & Printing	-	100	100	
62470.0000 Fund 533 Office Equip Rental Rate	7,105	7,105	-	(7,105)
62496.0000 Fund 537 Computer System Rental	9,175	12,259	12,541	282
<b>Materials, Supplies &amp; Services</b>	<b>16,280</b>	<b>21,434</b>	<b>14,611</b>	<b>(6,823)</b>
<b>Total Expenses</b>	<b>\$ 87,045</b>	<b>\$ 21,434</b>	<b>\$ 14,611</b>	<b>\$ (6,823)</b>

# PARKS & RECREATION

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	2.000	2.000	3.000	1.000
ADM ANALYST II (M)	2.000	2.000	2.000	
ADM OFCR	1.000	1.000	1.000	
AQUATIC PROG CORD	0.000	1.000	1.000	
AST PRCS DIR	1.000	1.000	1.000	
CLERICAL WKR	1.000	1.000	1.000	
CONST AND MAINT WKR	0.000	0.000	0.000	
DEP DIR P&R-REC SRVS	1.000	0.000	0.000	
DEP DIR-PRCS	0.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
FACILITIES MAINT MGR	0.000	0.000	0.000	
FACILITY ATTENDANT I	3.600	0.000	0.000	
FACILITY ATTENDANT II	7.650	11.250	11.250	
FOOD SRVS AIDE	4.200	4.200	4.200	
FOOD SRVS SUPV	1.000	1.000	1.000	
FORESTRY SVCS SUPV	2.000	2.000	2.000	
GROUNDSKEEPER	14.000	14.000	14.000	
GROUNDSKEEPER HELPER	6.000	6.000	6.000	
INTERMEDIATE CLK	2.000	2.000	2.000	
IRRIG SPEC	1.000	1.000	1.000	
LANDSCAPE AND FORESTRY SRVS SUPT	1.000	1.000	1.000	
LANDSCAPE SRVS SUPV	2.000	2.000	2.000	
LIFEGUARD	4.829	4.829	4.711	-0.118
LIFEGUARD-INSTRUCTOR	4.969	4.969	5.375	0.406
LOCKER RM ATTENDANT	2.256	2.256	1.490	-0.766
PRCS DIR	1.000	1.000	1.000	
PROG SPECIALIST	1.333	1.333	1.333	
REC CORD	8.000	7.000	7.000	
REC LDR	15.976	16.515	17.065	0.550
REC SRVS MGR	4.000	4.000	4.000	
REC SUPV	7.000	7.000	7.000	
SOC SRVS CORD	3.675	3.045	3.045	
SOC SRVS SUPV	0.000	0.000	0.000	
SPECIAL PROJ CREW LDR	0.500	0.500	0.500	
SR ADM ANALYST (M)	1.000	1.000	1.000	
SR CLK	4.000	4.000	4.000	
SR FOOD SRVS AIDE	2.750	2.700	2.700	
SR GROUNDSKEEPER	5.000	5.000	5.000	
SR LIFEGUARD	3.612	3.612	2.284	-1.328
SR REC LDR	8.850	9.650	10.650	1.000
SR TREE TRIMMER	7.000	7.000	7.000	
TREE TRIMMER	5.000	5.000	5.000	
TREE TRIMMER HELPER	3.000	3.000	3.000	
WK TRAINEE I	18.981	19.084	19.694	0.610
<b>TOTAL STAFF YEARS</b>	<b>166.181</b>	<b>166.943</b>	<b>168.297</b>	<b>1.354</b>

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